

Energy Conservation: MCG -- No. 507834

Category
Agency
Planning Area
Relocation Impact

General Government
Public Works & Transportation
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

January 6, 2004
9-9(03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	270	0	0	270	45	45	45	45	45	45	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,754	0	674	1,080	180	180	180	180	180	180	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,024	0	674	1,350	225	225	225	225	225	225	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,959	0	609	1,350	225	225	225	225	225	225	0
Current Revenue: General	65	0	65	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				-315	-15	-30	-45	-60	-75	-90	0
Energy				-1,050	-50	-100	-150	-200	-250	-300	0
Net Impact				-1,365	-65	-130	-195	-260	-325	-390	0

DESCRIPTION

This program provides for profitable energy conservation retrofits in County-owned buildings. Retrofits to lighting systems, building envelopes, heating and cooling controls, and boiler efficiency upgrades are provided through this project. A central Energy Management and Control System has been installed to monitor major buildings. Energy audits have been conducted to identify and prioritize energy conservation projects throughout the 35 largest buildings. Advanced energy-saving technologies are introduced into County facilities as they become economical and reliable. Retrofits are performed during off hours and do not disrupt services at affected buildings. For new construction and renovation projects, energy design guidance is provided to contractors, and energy budgets are developed and enforced. Utility costs for County facilities are monitored in a computer database.

Service Area

Countywide

JUSTIFICATION

This program is part of the County's cost-containment program. The projects pay for themselves in a short time, generally one to three years. The County then continues to benefit for many years through lower utility costs. The program is environmentally responsible in reducing the need for utility power plants and decreasing greenhouse gas emissions. The project fulfills the County's voluntary commitment to reduce energy use in all its buildings under the EPA Energy Star Buildings Program. The project is necessary to fulfill the mandate of Montgomery County Code Section 8-14A, Building Energy Design Standards. Improvements in lighting and HVAC controls also improve employee comfort and productivity. Major retrofits of these energy technologies will be made at all County facilities not presently scheduled for renovation. Future maintenance costs are also reduced.

Cost Change

Increase due to the addition of FY09-10 to this ongoing project.

STATUS

Ongoing

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY78	(\$000)
Initial Cost Estimate		320
First Cost Estimate		
Current Scope	FY05	2,024
Last FY's Cost Estimate		1,663
Present Cost Estimate		2,024
Appropriation Request	FY05	225
Appropriation Request Est.	FY06	225
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		674
Expenditures/ Encumbrances		84
Unencumbered Balance		590
Partial Closeout Thru	FY02	8,450
New Partial Closeout	FY03	89
Total Partial Closeout		8,539

COORDINATION

Energy Conservation Work Program - Energy Star Upgrades
Department of Public Works and Transportation,
Division of Capital Development and Division of Operations

MAP

